

**Program C: Jetson Correctional Center for Youth****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development  
 PROGRAM ID: Program C: Jetson Correctional Center for Youth

1. (KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: *To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner*, and to Strategic Objective V.1: *To maintain ACA accreditation*.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: *To have safe homes, schools and streets throughout the state*.

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of system that is ACA accredited	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed	\$105.75	\$116.22 <sup>1</sup>	\$98.10 <sup>2</sup>	\$101.76 <sup>2</sup>	\$120.57	\$113.80

<sup>1</sup> Difference is due primarily to unanticipated electrical upgrade costs.

<sup>2</sup> The existing performance standard was modified by BA-7s approved through September 30, 2001. In its FY 2001-2002 Second Quarter Performance Progress Report, the department indicated that it anticipates the yearend figure will be \$108.89.

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2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis*, and Strategic Objective II.1: *To provide for secure confinement and support of juvenile offenders committed to that institution while maintaining a safe working environment for staff*.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state*.

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Capacity	600	600	600 <sup>1</sup>	600 <sup>1</sup>	560	560
K	Number of offenders per juvenile corrections security officer	2.5	1.8	2.0 <sup>2</sup>	2.0 <sup>2</sup>	1.8	1.8
K	Number of escapes	0	0	0 <sup>3</sup>	0 <sup>3</sup>	0	0

<sup>1</sup> Although the FY 2001-2002 performance standard is 600, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that current capacity is 560.

<sup>2</sup> Although the FY 2001-2002 performance standard is 2.0, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates that the yearend figure will be 1.7.

<sup>3</sup> Although the FY 2001-2002 performance standard is 0, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that, during the first half of the fiscal year, there were 5 escapes.

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - JETSON CORRECTIONAL CENTER FOR YOUTH					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of offenders per juvenile corrections security	2.4	2.6	2.4	2.2	1.8
Number of escapes	0	2	2	0	0
Number of apprehensions	0	2	2	1	0
Number of inmates processed - Diagnostic Center	Not Available <sup>1</sup>	2,084	1,840	1,672	1,598
Average occupancy - Diagnostic Center	Not Available <sup>1</sup>	104	101	104	104

<sup>1</sup> Information on this performance indicator was not reported until FY 1997-1998.

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3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: *To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average monthly enrollment in GED program	60	114 <sup>1</sup>	50 <sup>2</sup>	50 <sup>2</sup>	45	124
K	Number receiving GED	100	82 <sup>1</sup>	100 <sup>3</sup>	100 <sup>3</sup>	90	90
K	Average monthly enrollment in vo-tech program	150	77 <sup>4</sup>	170 <sup>5</sup>	170 <sup>5</sup>	120	120
K	Number receiving vo-tech certificates	230	562 <sup>1</sup>	345 <sup>6</sup>	345 <sup>6</sup>	802	802

<sup>1</sup> This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>2</sup> Although the FY 2001-2002 performance standard is 50, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 124. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>3</sup> Although the FY 2001-2002 performance standard is 100, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 72. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>4</sup> This difference is due to an increase in the number of vocational offerings as well as new requirements.

<sup>5</sup> Although the FY 2001-2002 performance standard is 170, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 91. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

<sup>6</sup> Although the FY 2001-2002 performance standard is 345, the department indicated in its FY 2001-2002 First Quarter Performance Progress Report that it anticipates the yearend figure will be 596. This difference is attributed to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - JETSON CORRECTIONAL CENTER FOR YOUTH					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly enrollment in GED program	52	61	55	50	114
Number receiving GED	113	178	105	99	82
Average monthly enrollment in vo-tech program	72	102	157	170	77
Number receiving vo-tech certificate	220	230	233	345	562